

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Covington 9-1-1 Communications Period: 2004

Total Approved: \$43,311.86

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	66.000	
Total 911 calls handled by the PSAP	5.000	
Total wireless 911 calls handled by the PSAP	2.250	

Percentage of wireless to total calls :3.41%

Percentage of wireless to 9-1-1 calls :45.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 12,000.00	
Total Shared Equipment for Formula:	\$ 12,000.00	

Estimated: $\frac{2,250}{66,000}$ or 10.42% X \$ 12,000.00 = \$ 1,279.20
Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly line lease	\$ 2,304.00	
Total LEC Costs :	\$ 2,304.00	

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 216,300.00	
Overtime	\$ 35,020.00	
Benefits	\$ 109,730.14	
Training costs	\$ 11,639.00	
Total Shared Equipment for Formula:	\$ 372,689.14	

Estimated: $\frac{2,250}{66,000}$ or 10.42% X \$ 372,689.14 = \$ 39,728.66
Increased to minimum percentage

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		